

## 6. Funding

The City of Belmont has identified \$25,000 per year in the Capital Improvement Budget for 2001 and following years as funding for initial studies and for limited trial installations of traffic calming measures. Trial installations will be implemented, up to the budget limitation, as they are approved after completing the process provided by this program.

Funding for permanent installations will be considered by the City Council after successful completion of trial installations, based on surveys conducted after the trial period. Participation in funding by grant programs or by others will be considered in expediting permanent construction of a project.

If residents desire to speed up the final construction process, the City will consider full (not partial) resident or property owner funding of a traffic calming project. Project area or primary street residents and property owners would determine how to collect the money. Any number of residents or property owners may contribute, and residents are solely responsible for collecting the entire amount before requesting the City begin construction.

A deposit of 50 percent must be made before final design can begin, and the remaining 50 percent must be deposited before a construction contract can be advertised. Resident funding will be received only for approved traffic calming projects, with the purpose being to speed up permanent construction. Resident funding will not be used to speed up the qualification and study process or to qualify otherwise unqualified projects.

### 6.1. Studies

The City has approved an annual budget of \$25,000. A portion of this budget will be used to conduct the studies and surveys required to implement this traffic calming program.

### 6.2. Construction

The annual budget of \$25,000 is designed to allow the purchase of materials and installation of temporary traffic calming measures, such as pre-molded speed humps, rubber curbs for islands and chokers, and other measures. These materials will be used for trial installations, then re-used for new trial installations after the initial installation is either removed or replaced with a permanent installation.

When sufficient materials are on hand for trial installations, the annual budget will be used for permanent construction. Normally these funds will be used as local match for grant funds which are often available to local agencies for traffic calming, pedestrian safety, bicycle facilities or safe routes to school. City staff will make appropriate applications to secure these funding sources.

### 6.3. Maintenance

As discussed above under Quality, there are several different levels of design of traffic calming measures which can effect long term maintenance requirements. The City has determined that high aesthetic/low maintenance designs are preferred to reduce the future burden on City forces to maintain traffic calming measures. These type of measures will include landscaping and irrigation systems, both of which require continuous maintenance in perpetuity.

These added costs, or added staffing requirements if done by City forces, need to be estimated at the time the fiscal impact of constructing a traffic calming measure is determined and approved by City Council. The ability of existing forces to perform the work needs to be evaluated. If staffing is not sufficient, alternative annual costs of outside maintenance services should also be evaluated.

If residents desire to speed the final approval of project funding by reducing the long term fiscal impact of the project, individual property owners, groups of property owners or a homeowners association may “adopt” the traffic calming landscaping and irrigation. This will be accomplished by a written agreement between the property owners or homeowners association and the City. A part of the agreement will be that the responsibility under the agreement passes to subsequent property owners.

This can be a benefit as well as a burden. By “adopting” the traffic calming measures, the neighborhood takes control of the aesthetics of their street. With extra care, such as planting annual flowers, seasonal signing or a community bulletin board, the traffic calming measures can become focal points of the community. As with landscaping and other improvements on private property, all “adopted” measures will subject to traffic safety review by the Traffic Safety Committee.

### 6.4. Costs

Most well designed and aesthetically pleasing traffic calming measures are expensive. A project involving an entire neighborhood can cost hundreds of thousands of dollars. Administration of the traffic calming program and the design, installation and maintenance of traffic calming measures create recurring costs to the City. By the adoption of this program, the City of Belmont concludes that the benefits of traffic calming outweigh the costs. The process of evaluating the cost to benefit balance must be performed for each specific traffic calming project.

#### 6.4.1. Cost Estimates

For each project, the initial costs will be determined based on a quantity calculation which estimates the length of curbing or the volume of asphalt to be installed, the area of pavement to be removed and the landscaped area to be planted and irrigated. The latest bid prices will be used to complete the estimate. To this initial estimate is added a ten percent factor to account for minor items such as signs and striping, and a contingency.

An additional twenty percent is added for the costs to design and inspect the construction of the measures, and five percent is added for the cost to administer the traffic calming process provided by this program.

The final cost estimate will be based on detailed quantities for all constructed items based on a final set of construction plans and specifications. A five percent contingency will be added as standard practice based on the uncertainty of the bid environment. The actual cost of design will be added, ten percent will be added for construction management and inspection and five percent will be added for program administration. When the final costs of a project are being determined, an estimate of the long term maintenance burden on the City Public Works Department and Parks and Recreation Department shall be estimated by consultation with both departments, and shown in the Fiscal Impact section of the staff report approving funding for construction. By approving funding, the City is also undertaking this additional maintenance burden.